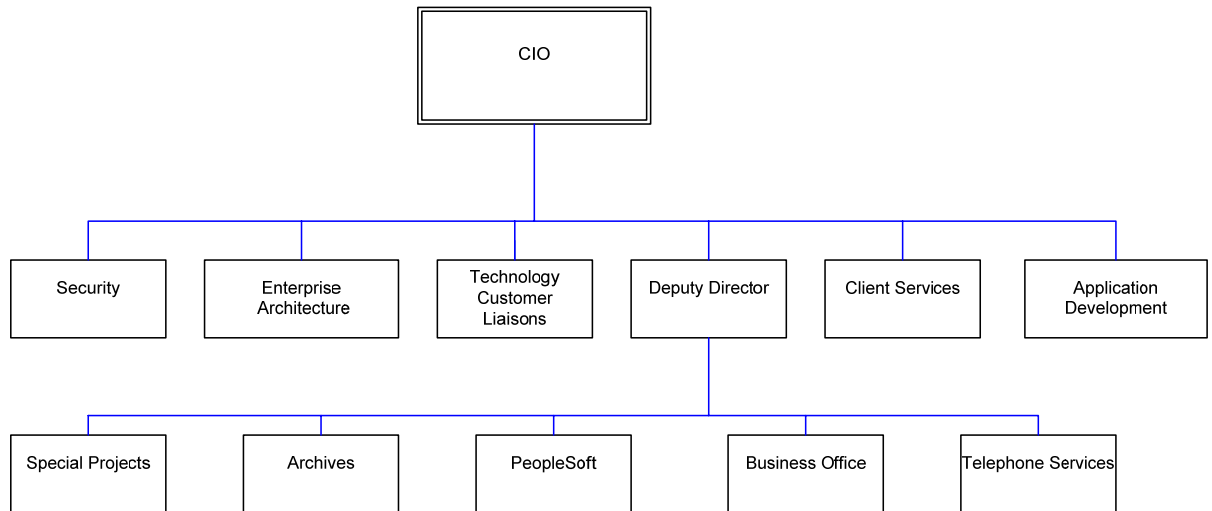




# Technology Services



## TECHNOLOGY SERVICES

### Mission

The mission is:

- To be the preferred partner and provider of technology to Louisville Metro.
- To align strategically our services with our customers and partners.
- To enable services to the business within a set of standards for technology infrastructure.
- To partner with our customers to proactively enhance business processes.
- To maximize value of existing and future technology investments.
- To improve continually technology awareness & knowledge.
- To utilize data-driven trend analysis for the improvement of Metro initiatives.

## TECHNOLOGY SERVICES

### Programs and Services

**Project Management:** To manage all information technology projects by providing strategic planning, scheduling, and oversight.

**Enterprise Application Support:** To manage the enterprise application systems of Louisville Metro by providing programming and operational support for human resources, payroll, and financial systems.

**Client Services:** To support personal computers by providing technical support and troubleshooting hardware and software applications on desktop computers and by maintaining a help desk for Louisville Metro employees.

**Telephone Services:** To maintain a quality cost-effective telephone communication system by installing phone lines and extensions and managing set up, relocation, and support.

**Application Development:** To develop innovative information technology solutions by identifying opportunities for the application of new technology, planning the appropriate strategy for implementing new technology, supporting the installation of new technology, and by providing support to third party applications, .NET development and website management.

**Department Technology Liaisons:** To support Louisville Metro departments by providing technology expertise and guidance.

**Enterprise Infrastructure:** To design, implement, and maintain information technology by providing operational support for Intel servers; supporting e-mail, file and print services; and by managing information technology assets by evaluating functionality, design, and supporting emerging technologies.

**Public Safety Support:** To provide 24/7 technical support to Metro public safety agencies.

**Security:** To protect the integrity of Louisville Metro information systems and records by planning for and providing disaster recovery; ensuring business continuity and data integrity; establishing and maintaining all perimeter security and firewall administration; providing anti-virus, security updates, policies and procedures to users; and by performing security audits.

**Archives:** To maintain official documents of Louisville Metro as required by law and in accordance with industry best practices by providing secure sites and technologies for document storage and retrieval.

## TECHNOLOGY SERVICES

### Goals & Indicators

**Measurements:**

Measure availability of Metro network and applications.

Monitor service request to Client Services that are resolved in a satisfactory manner and within service level agreements.

Track outcomes for customer-requested technology initiatives.

**Technology Services****Budget Summary**

	<b>Prior Year Actual 2005-2006</b>	<b>Original Budget 2006-2007</b>	<b>Revised Budget 2006-2007</b>	<b>Mayor's Recommended 2007-2008</b>	<b>Council Approved 2007-2008</b>
General Fund Appropriation	7,509,900	8,445,900	8,445,900	9,187,100	9,187,100
Agency Receipts	200,100	200,000	203,200	1,261,900	1,261,900
Total Revenue:	7,710,000	8,645,900	8,649,100	10,449,000	10,449,000
Personal Services	3,916,200	4,907,300	4,907,300	5,836,000	5,836,000
Contractual Services	2,804,200	3,142,700	3,145,900	3,896,800	3,896,800
Supplies	11,800	17,800	17,800	110,000	110,000
Equipment/Capital Outlay	194,700	22,000	22,000	124,000	124,000
Interdepartment Charges	483,000	556,100	556,100	482,200	482,200
Total Expenditure:	7,409,900	8,645,900	8,649,100	10,449,000	10,449,000
Expenditures By Activity					
Director's Office	421,400	580,000	580,000	676,300	676,300
Project Management	206,200	286,300	284,300	435,300	435,300
Enterprise Application Support	1,712,300	1,816,700	1,816,700	1,917,000	1,917,000
Client Services	610,800	975,100	975,100	1,001,500	1,001,500
Telephone Services	286,700	493,900	497,100	450,700	450,700
Development	1,237,300	1,636,300	1,636,300	1,505,900	1,505,900
Cabinet Technology Liason	189,800	198,300	198,300	365,600	365,600
Enterprise Infastructure	1,937,600	2,109,000	2,107,100	2,001,700	2,001,700
Security	285,100	200	4,100	154,500	154,500
MetroSafe	125,300	203,300	203,300	400,300	400,300
Revenue Technology	0	0	0	1,061,900	1,061,900
Archives	397,400	346,800	346,800	478,300	478,300
Total Expenditure:	7,409,900	8,645,900	8,649,100	10,449,000	10,449,000

Technology Services	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-time</b>	<b>86</b>	<b>86</b>
<b>Permanent Part-time</b>	<b>1</b>	<b>1</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>87</b>	<b>87</b>

**Position Title**

Analyst II	1	1
Applications Development Coordinator	2	2
Applications Development Supervisor	2	2
Applications Development Manager	1	1
Archival Clerk	1	1
Archival Coordinator	1	1
Archival Specialist	1	1
Archival Specialist II	1	1
Archival Supervisor	1	1
Assistant Director	1	1
Business Manager I	1	1
Business Specialist	1	1
Client Services Supervisor	3	3
Communications Specialist	1	1
Database Administrator I	1	1
Database Administrator II	2	2
Director	1	1
DP Personal Computer Analyst II	3	3
DP Personal Computer Analyst I	10	10
DP Senior Programmer	1	1
DP Senior Programmer Analyst	7	7
Executive Assistant	1	1
Management Assistant	1	1
Network Coordinator	2	2
Network Engineer II	4	4
Network Supervisor	3	3
PC Analyst	3	3
Programmer Analyst II	1	1
Programmer/Analyst	4	4
Programmer	1	1
Systems Analyst	2	2
Systems Analyst Manager	1	1
Systems Analyst	2	2
Systems Analyst Supervisor	2	2
Systems Engineer I	3	3
Systems Engineer II	7	7
Technical Projects Technician I	3	3
Technical Projects Technician II	1	1
Technology Cabinet Administrator	1	1
Technology Project Coordinator	1	1
Telephone Systems Supervisor	1	1